



**COLUMBUS GEORGIA
CONVENTION & TRADE CENTER**

**COLUMBUS IRON WORKS CONVENTION AND
TRADE CENTER AUTHORITY**

MONTHLY MEETING

APRIL 23, 2020

12:00 PM

**BOARDROOM
(SECOND LEVEL)**

A G E N D A

- I. CALL TO ORDER – CHAIRMAN JONATHAN PAYNE**
- II. APPROVAL OF MINUTES**
 - A. REGULAR MEETING – MARCH 26, 2020**
- III. COVID-19 TRADE CENTER IMPACT UPDATE**
- IV. FINANCIAL REPORT – FRANCESCA DYE**
 - A. MARCH 2020**
- V. SPECTRA REPORT – WEEZY WINGO MOTZEL**
 - A. MARCH 2020**
- VI. SALES REPORT – HAYLEY TILLERY**
 - A. MARCH 2020**
- VII. FACILITY UPDATE – HAYLEY TILLERY**
- VIII. ADJOURNMENT**

Due to city-wide shelter in place guidelines, this monthly meeting of the Columbus Iron Works Convention and Trade Center Authority will be a virtual meeting format. If you are interested in being in attendance to this public meeting, please contact Executive Director Hayley Tillery at Tillery.Hayley@columbusga.org



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MINUTES OF THE MONTHLY MEETING

April 23, 2020

12:00 PM

Due to the city-wide shelter in place and social distancing ordinance caused by the COVID-19 pandemic, the monthly meeting of the Columbus Iron Works Convention and Trade Center Authority was held Thursday, April 23, 2020 at 12:00 PM, through a video teleconference from the respective attendee's home or office.

Authority Members Present: Chairman Jonathan Payne, Vice Chairman Carson Cummings, Lauren Chambers and Craig Burgess

Authority Members Absent: Shikha Shah

Administrative Members Present: Executive Director Hayley Tillery, Assistant Director Skip Hansberger, Finance Manager Francesca Dye, Spectra General Manager Weezy Wingo Motzel and Secretary Chasity Hall Deppe.

CALL TO ORDER

Chairman Jonathan Payne welcomed the members and at 12:02 PM called the meeting to order.

APPROVAL OF MINUTES

A. REGULAR MEETING – MARCH 26, 2020 – All members were asked if they had received and read the minutes from the previous regular meeting dated March 26, 2020. With no additions or corrections, Vice Chairman Carson Cummings made a motion to approve the minutes as written. Craig Burgess seconded the motion, which carried unopposed by all members present.

COVID-19 TRADE CENTER IMPACT

Hayley spoke in detail about how the facility has been impacted by the COVID-19 pandemic and her vision on how to phase into the new normal once the facility is allowed to reopen. Hayley stated that although the recommendations were currently very fluid, she was basing them on those of the federal and local government as well as the CDC and other trusted organizations. Hayley added that currently the facility had been without any events since mid-March and nothing was scheduled until mid-May. Adding that could also change.

FINANCIAL REPORT – FRANCESCA DYE

A. MARCH 2020 – See attached report.

Craig Burgess made a motion to approve the March 2020 financial report as prepared and presented by Finance Manager Francesca Dye. Vice Chairman Carson Cummings seconded the motion that unanimously carried by all members present.

SPECTRA REPORT – WEEZY WINGO MOTZEL, GENERAL MANAGER

- A. **MARCH 2020** – Spectra General Manager Weezy Wingo Motzel gave the catering report for the month of March 2020. Weezy stated that the first part of the month, before the social distancing ordinance was placed, had been busy and profitable. Weezy stated that there had been 21 meal functions held prior to March 14, 2020 with a total of 5,882 meals served. Adding that the Sisters, Inc - Rosa Parks Breakfast was the largest event for the month with a guest count of 1,238. Other events mentioned were GA Jr. Thespians (800) and GA Tactical Officers Association (275).

SALES REPORT – HAYLEY TILLERY

- A. **MARCH 2020** – Executive Director Hayley Tillery gave the sales report for the month of March 2020. Hayley echoed Spectra General Manager Weezy Wingo Motzel's comment that the month started off very promising. However, most areas of reporting were down for the month. Hayley stated that contracts issued and request for proposals remained the same as last March, but call-in and walk-in business as well as planning kit requests, total event days and total number of attendees were all down considerably from the previous year. Hayley added based on 8 returned surveys, the facility received an overall score of 99. She also highlighted several of the highest grossing events for the month which included GA Emergency Communications Conference (back in 2022), Rosa Parks Breakfast, Synovus Toast of the Town (signed a contract to return the next 3 years) and the GA Tactical Officers Association (back in 2021).

Executive Director Hayley Tillery also shared with the members a 2020-2024 potential event leads, see attached report.

FACILITY UPDATE – HAYLEY TILLERY

FACILITY UPDATE - See attached report.

ADJOURNMENT

With no further items of business to discuss, Chairman Jonathan Payne adjourned the meeting at 1:03 PM. The next regular scheduled meeting, which is held the fourth Thursday of the month, will be, **Thursday, May 28, 2020.**

Jonathan Payne, Chairman
Columbus Iron Works Convention and
Trade Center Authority

Hayley Tillery, Executive Director
Columbus Georgia Convention and
Trade Center



COLUMBUS GEORGIA CONVENTION AND TRADE CENTER FY 20 - MARCH 2020 FINANCIAL HIGHLIGHTS

Francesca Dye

REPORT 1 – REVENUE SUMMARY

- There were 27 event days compared to 42 in last March
- There was nearly 6,700 attendees compared to over 16K last March
- Top Events

March 2020		March 2019 (Last Year)	
Event	Total Revenue	Event	Total Revenue
GA Emergency Comm. Conf.	\$47,099	UGA Carl Vinson Inst/Gov Conf.	\$71,861
GA Science Teachers Assoc.	\$44,363	GA Emergency Comm. Conf.	\$43,558
GA Tactical Ofc. Assoc. Conf.	\$21,557	Women’s Empowerment Lunch	\$39,259

- F&B Revenue was over 127K; Operations Revenue was nearly 49K; Bringing the Total Revenue to \$175,750 compared to \$369,506 last March

REPORT 2 – MARCH 2020 PROFIT & LOSS STATEMENT

- REVENUES
 - The last revenue producing events were held on March 14th
 - Convention Services is high due to revenue for a fryer rental, which washes an expense in February
 - Total Revenue of almost \$111K is 60% lower than last March
- EXPENSES
 - Labor cost was over 100K, which was a 26.6% decrease due to there being 3 pay periods last March
 - Administrative Services included a large office supply expense and our financial software subscription cost that was nearly \$1000
 - Capital outlay shows a \$2000 expense for a shipping charge for the fountain equipment
 - Contractual Services includes a \$4,948 quarterly preventative maintenance for the elevator/escalator and five weeks of security expenses instead of 4 weeks.
 - The quarterly cost allocation expense was \$21,422.
 - Building and maintenance repair included:
 - \$4,280 for Carpet Cleaning
 - \$8,306.23 for a new evaporating and condensing unit for walk-in cooler
 - \$3,382.99 for the camera system installation and repair
 - Total Operating Expenses was nearly \$102K; Total Expenses were almost \$202K; Operating Loss was over \$150K; Net Loss was nearly \$91K

REPORT 3 – MARCH 2020 YTD PROFIT & LOSS STATEMENT

- REVENUES
 - Catering commission decreased by 29.1%
 - Client electrical fees increased by 75.9 %
 - Space Rental increased by 34.7%
 - Total Operating Revenue is 5.9% less than last year; Total Tax/Other Source Revenue is 1.8% less than last year; Total Revenue is nearly \$2,386,000.
- EXPENSES
 - Labor Cost is 1.7% lower than last year.
 - Capital Outlay has increased due to sound system upgrade and the fountain project equipment purchase.

- Promotion and Advertising has increased due to the Trade Center's increase in promoting events via billboards, magazines, and radio and also adding more signature events
- Total Operating Expense is over \$909K; Total Expenses \$2,065,483, which is 6.6% more than this time last year; Net Profit is over \$320K

REPORT 4 – FIVE YEAR COMPARISON

- Total Revenue Year-to-Date beats the 5-Yr. Average by 2.0 % with space rental beating the average by 32.1%
- Total Expenses of \$2,065,483 is greater than the 5-Yr Average by 2.8 % due to the capital outlay expense of nearly \$146K
- The Net Profit of over \$320 is 2.7% lower than the 5-yr average

MARCH 2020 SALES RECAP



MONTHLY REVENUE

Trade Center Revenue **\$48,693**
 Total Revenue **\$175,750**
 Total amount of revenue rescheduled due to COVID-19 **\$173,189**

CITY WIDE IMPACT

(Sent from the Columbus Visitor's Bureau)

\$291,565

MONTHLY SALES

March FY20 sales were 41% of March FY19 sales partly due to the information above relating to Covid-19.

CONFERENCES/CONVENTIONS

	Event Count	Sales
2020	8	\$71,856
2019	11	\$132,526

SOCIAL

	Event Count	Sales
2020	11	\$64,461
2019	20	\$185,696

WEDDINGS

	Event Count	Sales
2020	1	\$14,172
2019	1	\$3,947

CIVIC

	Event Count	Sales
2020	7	\$30,355
2019	2	\$5,056

CONSUMER/TRADE SHOWS

	Event Count	Sales
2020	0	\$0
2019	2	\$8,364

CORPORATE

	Event Count	Sales
2020	5	\$11,530
2019	3	\$7,459



FY20 6,699

vs

FY19 16,147

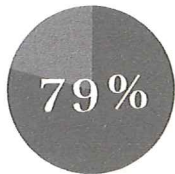
FY20 March attendee count is down 59% compared to FY19.

YEARLY UPDATE

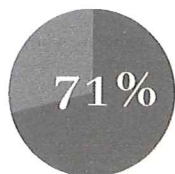
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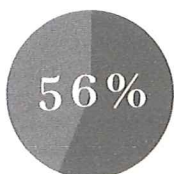
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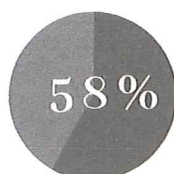
WEDDINGS



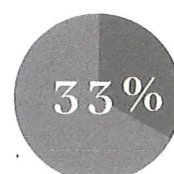
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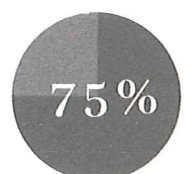
CONSUMER/TRADE



CONFERENCES/
CONVENTIONS



ALL EVENTS



SALES INQUIRIES

INQUIRIES

CALL-INS 31
 WALK-INS 2
 PKR'S 37
 RFP'S 2

72

CONTRACTS SENT

33

OVERALL SURVEY SCORE

99%

Based on 8 surveys





COLUMBUS GEORGIA CONVENTION & TRADE CENTER

Overview of Recent Events

Date: April 23rd, 2020

Current Projects

- This week completion: - two (2) new Lochniver Boilers replacing two (2) Weil-McLain Boilers
- This week completion: installation of new Fountain Equipment, painting of concrete base of fountain floor and tiers
- Tentative plans for painting the interior walls & ceiling of Fountain Equipment Room

Completed Projects

- Completed installation of new Securing Wall Pack Lighting Fixture along South Exhibit Hall
- Stripping and re-finishing all the exhibit hall floors and Main PF floors
- Cleaning and waxing the brick floors in the Main and Concessions Lobbies
- Re-painting all our risers (with Facilities)
- Deep sanitizing the entire building, from door handles, escalator rails and tabletops, to water fountains, lighting panels and microphones
- Pressure washing concrete around the building – Balconies, Loading Docks, Fountain Courtyard
- Re-painting the Main Stairwell in the main lobby
- Cleaning baseboards around the building, including on wooden beams
- Deep clean all our burgundy chairs
- Re-organize and re-design our storage areas to promote better efficiency
- Distance-based team training refreshers

Employee Updates

- Operations Part-Time – Processing candidate pool for (3) positions
- Operations Crew Leader – Processing candidate pool
- Facilities Part-Time – Candidates have been selected, waiting to follow up at a later date

Authority Meeting Tentative Agenda

- May 28th – cover the month of April